

# Soil Conservation Commission

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	3,754,400	3,755,400	3,807,900	4,200,700	3,895,300
Dedicated	130,600	41,100	130,600	132,300	130,600
Federal	490,600	385,300	496,700	510,300	505,700
<b>Total:</b>	<b>4,375,600</b>	<b>4,181,800</b>	<b>4,435,200</b>	<b>4,843,300</b>	<b>4,531,600</b>
Percent Change:		(4.4%)	6.1%	9.2%	2.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,322,500	1,228,200	1,382,100	1,463,500	1,458,500
Operating Expenditures	940,600	1,006,500	1,128,100	1,142,700	1,128,100
Capital Outlay	0	56,200	0	127,000	20,000
Trustee/Benefit	2,112,500	1,890,900	1,925,000	2,110,100	1,925,000
<b>Total:</b>	<b>4,375,600</b>	<b>4,181,800</b>	<b>4,435,200</b>	<b>4,843,300</b>	<b>4,531,600</b>
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00

## Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code, §22-2718. The objectives of the Commission are to:

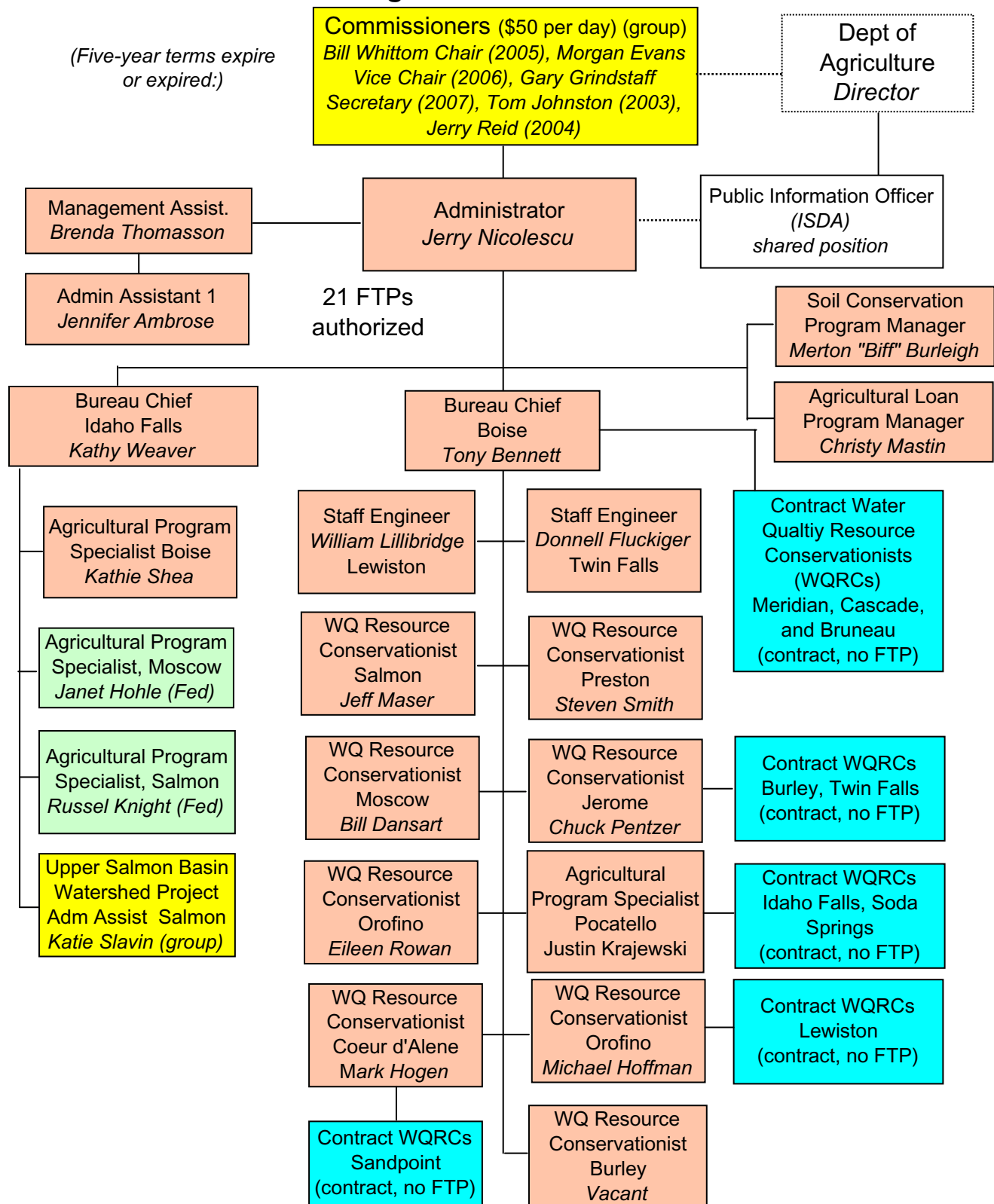
1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans and grants for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.

# Soil Conservation Commission

## Agency Profile

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### Organizational Chart <sup>(1)</sup>



# Soil Conservation Commission

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## Agency Profile

### Strategic Planning Act

Major Functions (Targeted Performance Standards for each Function are available upon request)

1. Provide technical assistance in cooperation with USDA Natural Resource Conservation Service.
2. Provide administrative support and leadership to staff and districts.
3. Provide financial planning review, implementation, and guidance to the Commission and districts.
4. Provide personnel management support and leadership to Commission members and staff.
5. Provide assistance to districts in becoming proficient in recognizing their roles, accomplishing their responsibilities, and exercising their powers.
6. Implement processes for financial integrity, accounting, and protection of assets.
7. Provide district personnel guidance and assistance.
8. Improve the effectiveness of Commission staff addressing water quality issues through training, coordination, staffing plans, financial development, and strategic planning.
9. Strengthen Commission and District capacity to achieve state and local water quality goals and other major natural resource goals through identification and prioritization of concerns, securing needed resources, providing oversight and accountability, and identifying appropriate state and federal programs.
10. Enhance interagency relationships and coordination efforts to integrate multiple programs by discussion and cooperative training.
11. Enhance water quality programs information and education support through dissemination of policy, guidance and interagency program integration.
12. Strengthen water quality monitoring and evaluation efforts.
13. Soil survey state and private acres.
14. Provide complete modern soil surveys for all counties in Idaho.
15. Administer program providing long term, low interest loans for conservation improvements.
16. Provide grant funding for innovative projects improving range or riparian areas.

Resource Conservation & Rangeland Develop. Fund (0522)	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2005 Est
Beginning Free Fund Balance	\$1,288,700	\$1,949,000	\$2,608,700	\$2,558,100
Loan Principal Repaid	1,032,600	1,267,900	900,000	900,000
Loan Interest	320,300	312,700	350,000	350,000
State Treasurer Interest from pooled funds	58,700	45,100	50,000	50,000
Miscellaneous Receipts	200	0	0	0
<b>Total Available for Year</b>	<b>2,700,500</b>	<b>3,574,700</b>	<b>3,908,700</b>	<b>3,858,100</b>
Transfer out for loans	710,900	925,400	1,300,000	1,300,000
Cash Expenditures for Administration & Programs	40,600	40,600	50,600	73,300
Ending Free Fund Balance	\$1,949,000	\$2,608,700	\$2,558,100	\$2,484,800
Outstanding Loans:	\$5.9 million	\$5.5 million	\$5.9 million	\$7.0 million

Sources: Principal repayments and loan interest. Prior to 2001, this fund received revenues from the estate tax.

Uses: Loans for conservation improvements and water quality enhancement.

Clean Water State Revolving (CWSRF) - SCC Fund (0529)	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2005 Est
Beginning Free Fund Balance	\$0	\$0	\$13,400	\$8,400
Loan Principal Repaid	0	31,600	150,000	150,000
Loan Interest	0	27,800	150,000	150,000
<b>Total Available for Year</b>	<b>0</b>	<b>59,400</b>	<b>313,400</b>	<b>308,400</b>
Transfer to DEQ Interest & Principal Payments	0	45,500	225,000	225,000
Admin. Expenditures	0	500	80,000	81,000
Ending Free Fund Balance	\$0	\$13,400	\$8,400	\$2,400
Outstanding Loans:	\$0.9 million	\$1.1 million	\$1.1 million	\$2.7 million

Sources: An agreement with DEQ to use a portion of the CWSRF. Part of the loan interest.

Uses: Loans to address wastewater runoff, nutrient discharge, and water quality enhancement.

# Soil Conservation Commission

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>21.00</b>	<b>3,807,900</b>	<b>4,435,200</b>	<b>21.00</b>	<b>3,807,900</b>	<b>4,435,200</b>
HB 805 One-time 1% Salary Increase	0.00	13,100	14,700	0.00	13,100	14,700
1. Upgrade Loan Software	0.00	0	22,000	0.00	0	22,000
Governor's Rescission	0.00	0	0	0.00	(4,300)	(4,500)
<b>FY 2005 Total Appropriation</b>	<b>21.00</b>	<b>3,821,000</b>	<b>4,471,900</b>	<b>21.00</b>	<b>3,816,700</b>	<b>4,467,400</b>
Non-Cognizable Funds and Transfers	0.00	0	105,000	0.00	0	105,000
<b>FY 2005 Estimated Expenditures</b>	<b>21.00</b>	<b>3,821,000</b>	<b>4,576,900</b>	<b>21.00</b>	<b>3,816,700</b>	<b>4,572,400</b>
Removal of One-Time Expenditures	0.00	(13,100)	(141,700)	0.00	(8,800)	(137,200)
<b>FY 2006 Base</b>	<b>21.00</b>	<b>3,807,900</b>	<b>4,435,200</b>	<b>21.00</b>	<b>3,807,900</b>	<b>4,435,200</b>
Benefit Costs	0.00	19,800	21,800	0.00	15,300	16,800
Inflationary Adjustments	0.00	33,900	39,700	0.00	0	0
Replacement Items	0.00	127,000	127,000	0.00	20,000	20,000
Change in Employee Compensation	0.00	10,700	11,700	0.00	10,700	11,700
27th Payroll	0.00	41,400	47,900	0.00	41,400	47,900
<b>FY 2006 Program Maintenance</b>	<b>21.00</b>	<b>4,040,700</b>	<b>4,683,300</b>	<b>21.00</b>	<b>3,895,300</b>	<b>4,531,600</b>
1. Reimburse Water Quality Program	0.00	160,000	160,000	0.00	0	0
<b>FY 2006 Total</b>	<b>21.00</b>	<b>4,200,700</b>	<b>4,843,300</b>	<b>21.00</b>	<b>3,895,300</b>	<b>4,531,600</b>
Change from Original Appropriation	0.00	392,800	408,100	0.00	87,400	96,400
% Change from Original Appropriation		10.3%	9.2%		2.3%	2.2%

# Soil Conservation Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	21.00	3,807,900	130,600	496,700	4,435,200

## HB 805 One-time 1% Salary Increase

Agency Request	0.00	13,100	0	1,600	14,700
Governor's Recommendation	0.00	13,100	0	1,600	14,700

## 1. Upgrade Loan Software

## Soil Conservation Commission

The Soil Conservation Commission is responsible for programs that provide low interest loans to landowners who implement qualified conservation practices. A new software program is needed as soon as possible to track the Resource Conservation and Rangeland Development Program (RCRDP) loans and the Clean Water State Revolving Fund (CWSRF) loans. The software must calculate loan amounts, principal payments, interest, late interest, prepayments, early payoffs and other intricacies of a loan program. Unfortunately, the current agency-developed program is not secure from internal tampering. The new software would allow a limited number of end users to access the program. This ability is critical to ensure adequate checks and balances are in place. The request includes \$22,000 from the RCRDP Fund to purchase Nortridge loan software including one year of online support. [One-time]

Agency Request	0.00	0	22,000	0	22,000
Governor's Recommendation	0.00	0	22,000	0	22,000

## Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of \$4,500 not needed to implement HB 805.

Governor's Recommendation	0.00	(4,300)	0	(200)	(4,500)
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## FY 2005 Total Appropriation

Agency Request	21.00	3,821,000	152,600	498,300	4,471,900
Governor's Recommendation	21.00	3,816,700	152,600	498,100	4,467,400

## Non-Cognizable Funds and Transfers

Reflects one-time federal fund non-cog spending authority. The source is FRIMA (Fisheries Restoration Irrigation Mitigation Act) money from the U.S. Fish and Wildlife Service for projects in the Upper Salmon Basin (Panther Creek, Wallace Creek, Falls Creek, etc.) that the SCC is working on jointly with the Office of Species Conservation for diversion fish screening and similar projects.

Agency Request	0.00	0	0	105,000	105,000
Governor's Recommendation	0.00	0	0	105,000	105,000

## FY 2005 Estimated Expenditures

Agency Request	21.00	3,821,000	152,600	603,300	4,576,900
Governor's Recommendation	21.00	3,816,700	152,600	603,100	4,572,400

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(13,100)	(22,000)	(106,600)	(141,700)
Governor's Recommendation	0.00	(8,800)	(22,000)	(106,400)	(137,200)

## FY 2006 Base

Agency Request	21.00	3,807,900	130,600	496,700	4,435,200
Governor's Recommendation	21.00	3,807,900	130,600	496,700	4,435,200

# Soil Conservation Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	19,800	0	2,000	21,800
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	15,300	0	1,500	16,800
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	33,900	1,700	4,100	39,700
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes \$120,000 to replace six vehicles, \$1,000 for two digital cameras, and \$6,000 for two infocus computer projectors.					
Agency Request	0.00	127,000	0	0	127,000
<i>Provides one-time funds to replace one vehicle.</i>					
Governor's Recommendation	0.00	20,000	0	0	20,000
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	10,700	0	1,000	11,700
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	10,700	0	1,000	11,700
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	41,400	0	6,500	47,900
Governor's Recommendation	0.00	41,400	0	6,500	47,900
<b>FY 2006 Program Maintenance</b>					
Agency Request	21.00	4,040,700	132,300	510,300	4,683,300
Governor's Recommendation	21.00	3,895,300	130,600	505,700	4,531,600

## 1. Reimburse Water Quality Program

## Soil Conservation Commission

The water quality program provides General Fund cost share to landowners for projects to implement best management practices (BMPs). Last year (FY 2004) at the request of the Governor, the Commission diverted \$160,000 for the Eastern Snake Plain Mitigation, Recovery and Restoration Agreement from projects already contracted throughout the state. Funding would be used to catch-up participants whose Water Quality Program projects were delayed. [One-time]

Agency Request	0.00	160,000	0	0	160,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Total</b>					
Agency Request	21.00	4,200,700	132,300	510,300	4,843,300
<i>Governor's Recommendation</i>	<i>21.00</i>	<i>3,895,300</i>	<i>130,600</i>	<i>505,700</i>	<i>4,531,600</i>
Agency Request					
Change from Original App	0.00	392,800	1,700	13,600	408,100
% Change from Original App	0.0%	10.3%	1.3%	2.7%	9.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>87,400</i>	<i>0</i>	<i>9,000</i>	<i>96,400</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.3%</i>	<i>0.0%</i>	<i>1.8%</i>	<i>2.2%</i>